

Project Operating Plan - LANL Non-Defense Recovery Act Project

LANL Non-Defense TA-21 TSTA D&D Recovery Act Project Project Operating Plan

BACKGROUND

Recovery Act Project:	LANL Non-Defense TA-21 TSTA D&D Recovery Act Project
TAFS:	89-09/10-0335
Project Identification Code:	2002050
Recovery Act Bill Reference:	PL 111-5, Title IV – Energy and Water Development, Non-Defense Environmental Cleanup (H.R. 1-25)
Total Project Cost:	\$14.775M
Performance Baseline:	\$13.5M
Budget Authority:	05949, FE.01.12.00.0 - \$14,775,000
Program Office:	DOE Environmental Management (EM)
Recovery Program Plan:	EM – Non-Defense
Management Office:	George Rael, Assistant Manager, Environmental Operations, Los Alamos Site Office Phone: 505-606-0397 E-mail: Grael@doeal.gov Everett Trollinger, FPD etrollinger@doeal.gov Phone: 505-667-2204

LEADS

Implementation:	Los Alamos Site Office
Breakthrough:	NNSA Service Center, Albuquerque, NM
Laboratory:	Los Alamos National Laboratory (LANL)

I. SUMMARY and OBJECTIVES

Summary: Delta Prime (DP) Site Tritium Systems Test and Assembly (TSTA) facility was used for polonium, actinide and tritium research and production, and for the civilian fusion reactor program. The facility has approximately 18,000 square feet of space. Recovery Act funding will be used for deactivation and decommissioning (D&D) to below grade of the main TSTA building, and 4 ancillary structures, removal/disposal of several hundred feet of process contaminated waste lines, remediation and disposal of associated liquid waste storage tanks, and any associated soil contamination, sub-grade soil remediation and site restoration. This acceleration allows completion in FY 2011 for more cost effective Consent Order investigations and on time achievement of cleanup Milestones as required by the State of New Mexico Environmental Department (NMED).

This Recovery Act work ties to the following DOE and EM Strategic Goals and Themes:

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DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.

DOE Strategic Goal 5 – Management and Excellence – Enabling the Department’s mission through sound management and business practices.

EM Strategic Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.

Public Benefits: These facilities contain hazardous or radiological materials. Accelerating the removal and proper disposal reduces risk of releases of this material to the environment. Once the TSTA building, 4 ancillary structures, sub-grade structures, waste lines and associated storage tanks are completely demolished, there will be no further risk of any release of contamination. The result is an overall reduction of risk to workers, the public and environment following completion of this work. The removal of these buildings will also produce a reduction in Surveillance and Maintenance costs of \$125,000 per year. Additionally, completion of this work supports the potential transfer of the associated land for additional use.

Recovery Act Project Impacts: Approximately 18,000 square feet of contaminated building footprint will be removed from LANL. Regulatory cleanup milestones required by the state of New Mexico will be met on time.

Buy-back Work Scope Opportunities:

Based on the potential availability of funds from unused management reserve and contingency funds and from cost efficiencies in executing the planned projects, additional candidate projects have been identified should funding become available.

Work related to the TSTA waste lines is under consideration for buy-back. These are non-defense waste lines that emerged from the TSTA facility and transferred non-defense waste to storage tanks or the 21-257 radioactive liquid waste treatment facility. They include lines, junction boxes, a valve/pumping station, and two tanks. Collectively they are contained within one Solid Waste Management Unit (SWMU) and one consolidated unit (a collection of SWMUs) that are subject to remediation under the Compliance Order on Consent with the state of New Mexico. The buy-back is for removal and sampling for nature and extent of contamination and additional required soil remediation including analytical and disposal cost.

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Work Scope Changes:

There are no changes to current project work scope.

II. COST & SCHEDULE

Budget

Table 1a: Budget Implementation Monthly Obligations (actual obligations to contractors for Apr 2009 through Feb 2010 and projected obligations to contractors for Mar 2010 through Sept 2010) (\$M)

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with an obligations table.

Table 1b. Budget Implementation Actual and Planned Monthly Expenditures(actual costs for Apr 2009 through Feb 2010 and projected costs for Mar 2010 through Sept 2011 and then, if applicable, projected annual expenditure in FY2012) (\$M)

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with a costs table.

Funds Returned and Offsetting Collections

There are no funds returned or offsetting collections.

Changes to Baseline Budget

Table 2: Changes to Baseline Budgets (\$M)

Not applicable

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Table 3: Milestones

Milestones	Baseline Date	Status
LANL TSTA EMRAP Start	7/23/09	Started 7/23/09
Complete D&D	7/15/10	Completed D&D of 3 buildings.
Complete Substructure Soil Remediation	9/30/11	
LANL TSTA D&D EMRAP-Finish	9/30/11	

NEPA Compliance: The scope of work is addressed in the LANL Site-Wide Environmental Impact Statement (DOE/EIS-0380; 73 FR 28461, 5/16/2008). Work is pending issuance of a second record of decision, which will address the D&D among other topics. The Los Alamos Site Office's NEPA Compliance Officer will monitor implementation and, as necessary, determine whether additional NEPA review is required.

Table 4: Delivery Schedule for Capital Asset Projects N/A (until OECM and EM agree on 413.3A graded approach)

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects Integrated Project List	TBD	
Develop Parametric Performance Baseline (Individual Projects)	Oct-09	
If < \$100 M Perform IPR, > \$100 M Perform EIR (Individual Projects)	TBD	
Approve Performance Baseline	Dec-09	
Approve Start of Construction	Apr-10	
Approve Project Completion	Not required for Environmental Projects	

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III. PERFORMANCE

Performance Measures

Table 5: Project Performance Targets

Recovery Act Project Identification Code	2002050
Linkage To S-1 Priorities	Nuclear Security and Legacy
Linkage To Current Program Goal (if applicable)	<p>DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.</p> <p>EM Strategic Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.</p>
Three-Year Outcome Oriented Performance Measure	Complete demolition of TSTA, soil remediation below structures, site restoration and facility closeout
First Year Performance Target: (FY09)	Initiate D&D procurement activities, begin mobilization in the field and start equipment and system removal in TSTA
Second Year Performance Target:(FY10)	Complete D&D & below grade demolition of TSTA
Third Year Performance Target:(FY11)	Complete soil remediation, site restoration & facility closeout

National Strategic Benefits

This section is not applicable.

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IV. MANAGEMENT

Secretarial-level Items

Table 6: Secretary's Priorities

Secretary's Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery	NA	NA
Clean, Secure Energy	NA	NA
Economic Prosperity	Create and/or retain jobs. Positive economic impact resulting from purchasing supplies and materials from local businesses and vendors.	Creates/saves 15-30 jobs
National Security and Legacy	Accelerating the removal and proper disposal of hazardous or radiological material reduces risk of releases of this material to the environment.	Removal ~ 18Ksquare feet of footprint. Increases protection of on-site workers and the public from exposure to the hazardous and radiological material.
Climate Change	NA	NA

Collaboration and Coordination

The D&D of these facilities involves the DOE as the regulating agency as well as the New Mexico Environmental Department (NMED) for removal of soils containing hazardous wastes and monitoring of air quality. In execution of the TA-21 D&D Project, LANS is coordinating with the regulating agencies on a quarterly basis to ensure that the projects are completed in compliance with laws, regulations, and cleanup agreements.

The demolition of these facilities requires coordination with the state of New Mexico (NMED) to obtain work plan approval for removal or remediation of soils beneath the building structures. Demolition does not fall under the regulatory purview of NMED but soil remediation does.

Federal Infrastructure Investments

There are no infrastructure investment project activities associated with this Recovery Act Project.

However, ancillary benefits may be achieved through the elimination of facilities resulting in reduced electrical power consumption and corresponding reduction of greenhouse gas emissions. Reuse/Recycle of excess materials could result in reduced consumption in fossil fuels required to process raw materials.

Line Management

Regular Management reviews are performed. The contractor uses existing practices/procedures to maintain accountability and transparency with respect to Recovery Act activities. These

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practices include cost tracking through a Defense Contract Audit Agency (DCAA) audited accounting and procurement system and a DOE audited project management reporting system. As a part of this reporting system, the contractor conducts monthly internal project reviews and monthly project reviews with the integrated project team (IPT). The Recovery Act projects are tracked and reported independently. The contractor has a dedicated project financial officer. The contractor uses the existing work management program and integrated safety management system to plan and execute the Recovery Act projects. The contractor and DOE have regular update meetings to discuss progress and any potential impediments.

Needs from Staff Offices: N/A

Human Capital

Table 7: Information on Hiring Under the Recovery Act

# & Type of Positions (Title, Series and Grade)	Location (HQ or Field – w/location)	Federal or Contractor	Timeframe (1-6mos; 6+mos; other; specify date needed if possible)
Construction & heavy equipment personnel, engineers etc	Los Alamos National Laboratory (LANL)	Contractor	15-30 jobs over the life of the project

Table 8: Procurement Plans

Activity	Type	New/ Exist (N/E)	Changes (E), Needs (N)	Status	Expected Complete	Issues (Y/N)
Equipment Removal	Task Order	N	N	Awarded		N
D&D of building and sub-grade soil cleanup	Master Task Order	N	N	Awarded		N
Waste Transport & Disposal Contract	Master Task Order	N	N	Awarded		N